Preparatory Committee for the 1995 Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons

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ESTIMATED COST OF THE 1995 CONFERENCE OF THE PARTIES TO THE TREATY ON THE NON-PROLIFERATION OF NUCLEAR WEAPONS

Note by the Secretariat

1. At the first session of the Preparatory Committee for the 1995 Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, held in New York from 10 to 14 May 1993, the Committee requested the Secretariat to provide for its second session an estimate of the costs of the 1995 Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons and its preparation. 1/ In pursuance of the Committee's request, the Secretariat submits below a summary of the estimated costs of the 1995 Conference, including the meetings of the Preparatory Committee.

A. Estimated conference-servicing costs

2. The estimates of the conference-servicing costs given below include the actual costs of servicing the first session of the Preparatory Committee. The final cost of the provision of conference services for the 1995 Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons will depend on the total actual workload arising from all four sessions of the Preparatory Committee and from the Conference itself.

3. At its first session, the Preparatory Committee decided that the working languages for the Conference and its preparation would be Arabic, Chinese, English, French, Russian and Spanish. The Committee also decided that summary records should be made of meetings of the Committee's fourth session and that only records of decisions should be kept for the other three sessions. The related estimates of conference-servicing costs take into account these two decisions. 2/ Furthermore, without prejudice to an eventual decision by the Preparatory Committee to that end, the estimates also include the provision of summary records for the 1995 Conference itself. In addition, in anticipation of a request which the Preparatory Committee is expected to make to the Secretary-General of the United Nations to prepare a number of background papers, the estimates take into account the costs involved in the preparation and processing of those papers, it being understood that the final costs related to background documentation will depend on the total actual number of pages produced in this connection.

4. On this basis, the conference-servicing requirements are estimated as follows:

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First session of the Preparatory Committee (New York, 10-14 May 1993) [actual cost]	99 370
Second session of the Preparatory Committee (New York, 17-21 January 1994)	157 100
Third session of the Preparatory Committee (Geneva, 12-16 September 1994)	446 600
Fourth session of the Preparatory Committee (New York, 23-27 January 1995)	496 600
1995 Conference (New York, 17 April-12 May 1995)	3 030 300
Total	4 230 270 a/

a/ Rounded to the nearest $100.

5. The breakdown of conference-servicing costs incurred for the first session of the Preparatory Committee and the estimated conference-servicing costs of holding the three other sessions of the Preparatory Committee and the 1995 Conference itself are set out in the annex to the present document.

B. Estimated non-conference-servicing costs

6. In addition to conference-servicing costs, other costs are estimated as follows:

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Travel and daily subsistence allowance (DSA) of substantive staff from New York and Vienna	45 800
Secretary-General of the Conference	35 300
Fees and travel of consultants	110 500
Temporary assistance	59 200
Media coverage, public information activities	23 300
Miscellaneous supplies and services	10 000
Total	284 100 a/

a/ Rounded to the nearest $100.

7. The importance of the 1995 Conference demands the involvement of an adequate number of Secretariat staff but a vigorous effort is being made to keep staff travel to a minimum. A total estimated $45,800 would be required for travel and subsistence of two staff from the Centre for Disarmament Affairs $7,700 and two staff from the International Atomic Energy Agency (IAEA) $38,100, in connection with the sessions of the Preparatory Committee and the Conference.

8. An estimated amount of $35,300 is required for the provisional Secretary-General of the Conference to be approved by the Conference to cover his appointment at the level of Assistant Secretary-General, as has been customary for Secretaries-General of NPT Conferences, and travel costs as required.

9. As mentioned in paragraph 3 above, it is anticipated that the Preparatory Committee would be requesting the Secretary-General of the United Nations to prepare a number of background papers which would take into account and adequately reflect the views expressed in its discussion. The preparation of these documents, including the introduction of substantive amendments, amplifications and corrections which the Preparatory Committee might possibly request, and the updating of these background papers in the light of recent developments, is estimated to require a total of at least 16 work-months. As on previous such occasions, the writing of the papers will be entrusted to outside experts. The amount estimated to be involved is $110,500 which covers travel and subsistence in connection with the attendance of consultants, as necessary, at the current and two remaining sessions of the Preparatory Committee, as well as any further work that may need to be done on the papers after their initial consideration by the Committee.

10. In addition, in order to assist in all administrative arrangements related to the Conference, an estimated amount of $59,200 is included under temporary assistance for clerk-typist support at the G-3 level for 14 work-months.

11. The 1995 Conference is expected to raise considerable interest among the press and other media representatives. In order to meet the many inquiries thus expected and to provide the media regularly with adequate information, it will be necessary to involve one press officer and one press coverage officer. The production of a press kit (including background information and a chronology of Conferences of Parties to the NPT) in English and French is estimated at $4,500.

12. The provision for miscellaneous supplies and services to cover the cost of stationery, office supplies and communications costs (such as cables and telex charges, long-distance telephone calls, telefax communications, postage and the diplomatic pouch) is estimated at $10,000.

13. The breakdown of the estimated non-conference-servicing costs expected to arise in servicing the sessions of the Preparatory Committee and the 1995 Conference is set out in the annex to the present document.

C. Estimated programme support costs

14. The provision for reimbursement of programme support costs is based on the practice of the Organization with respect to activities financed from extrabudgetary sources. The percentage applied, namely 13 per cent, reflects the standard rate approved by the General Assembly. Accordingly, a provision of $586,800 is included to offset the cost of administrative and other support provided for the organization of the Conference.

D. Aggregation of the estimates of conference- and non-conference-servicing costs of the 1995 Conference and the four sessions of its Preparatory Committee

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First session of the Preparatory Committee (actual)	112 300
Second session of the Preparatory Committee	225 800
Third session of the Preparatory Committee	624 500
Fourth session of the Preparatory Committee	641 400
1995 Conference	3 497 200
Total	5 101 200 a/

a/ Rounded to the nearest $100.

15. The total actual cost will be established after the closure of the Conference and each participating State will be advised of its share of the cost in accordance with the cost-sharing formula to be agreed upon by the Preparatory Committee.

16. Since the costs associated with the preparation and holding of the 1995 Conference and its Preparatory Committee should not have financial implications for the regular budget of the United Nations, deposits are required in accordance with United Nations financial rule 114.3 (b). Furthermore, in view of the particularly precarious financial situation faced by the Organization, the Secretary-General of the United Nations would like to highlight the importance of advance contributions towards meeting the costs of the 1995 Conference and its preparation, including before the eventual adoption by the Preparatory Committee of a cost-sharing formula. Provision by the Secretariat of the required support to the Conference and its Preparatory Committee is dependent on advance contributions by the States parties. Accordingly, unpaid advance contributions will affect the extent to which the Secretary-General can provide the necessary support to the Conference and its preparation.

Notes

1/ See NPT/CONF.1995/PC.I/2, para. 14 (b).

2/ Ibid., para. 9 (b) and (c).

Annex

ESTIMATES OF CONFERENCE AND NON-CONFERENCE-SERVICING COSTS OF THE 1995 NPT CONFERENCE AND THE SECOND TO FOURTH SESSIONS OF ITS PREPARATORY COMMITTEE, PLUS ACTUAL COST OF THE FIRST SESSION OF THE PREPARATORY COMMITTEE

I.	CONFERENCE-SERVICING COSTS						
		1st session of Prepcom	2nd session of Prepcom	3rd session of Prepcom	4th session of Prepcom	1995 Conference	
A.	PRE-SESSION DOCUMENTATION (GENEVA AND NEW YORK)	2 documents in A,C,E,F,R,S (actual cost) $	Documents in A,C,E,F,R,S (estimates) $	Documents in A,C,E,F,R,S (estimates) $	Documents in A,C,E,F,R,S (estimates) $	Documents in A,C,E,F,R,S (estimates) $	Total a/ $
	Translation		4,656	71,610	61,908	30,954	
	Revision		5,988	116,400	82,812	41,412	
	Typing		1,872	64,965	25,596	12,744	
	Reproduction		1,568	25,575	21,690	10,845	
	Distribution		1,656	7,998	8,592	8,592	
	Total	10,614	15,700	286,500	200,600	104,500	617,900
B.	MEETING SERVICES (GENEVA AND NEW YORK)	9 meetings in A,C,E,F,R,S $	10 meetings in A,C,E,F,R,S $	10 meetings in A,C,E,F,R,S $	10 meetings in A,C,E,F,R,S $	90 meetings in A,C,E,F,R,S $	Total a/ $
	Interpretation	29,858	57,120	62,860	59,220	710,640	
	Conference officers	1,002	1,764	1,904	1,834	22,008	
	Documents distribution clerks	994	882	1,015	917	11,004	
	Total	31,854	59,800	65,800	62,000	744,700	964,200

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		1st session of Prepcom	2nd session of Prepcom	3rd session of Prepcom	4th session of Prepcom	1995 Conference	
C.	SUMMARY RECORDS (NEW YORK)	$	$	$	10 meetings in A.C.E.F.R.S $	47 meetings in A.C.E.F.R.S $	Total a/ $
	Translation	-	-	-	56,280	675,360	
	Précis writing	-	-	-	16,884	202,608	
	Revision	-	-	-	17,766	213,192	
	Typing	-	-	-	27,216	326,592	
	Reproduction	-	-	-	14,273	171,278	
	Distribution	-	-	-	7,539	90,470	
	Total	-	-	-	140,000	1,679,500	1,819,500
D.	IN-SESSION DOCUMENTATION (GENEVA AND NEW YORK)	7 documents in A,C,E,F,R,S (actual cost) $	Documents in A,C,E,F,R,S (estimates) $	Documents in A,C,E,F,R,S (estimates) $	Documents in A,C,E,F,R,S (estimates) $	Documents in A,C,E,F,R,S (estimates) $	Total a/ $
	Translation		13,580	9,610	12,462	123,816	
	Revision		17,964	15,520	16,560	165,636	
	Typing		5,512	8,601	5,076	51,192	
	Reproduction		4,704	3,410	4,338	43,379	
	Distribution		6,625	3,333	6,874	60,147	
	Total	53,775	48,400	40,500	45,300	444,200	632,200

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		1st session of Prepcom	2nd session of Prepcom	3rd session of Prepcom	4th session of Prepcom	1995 Conference	
E.	**POST-SESSION DOCUMENTATION (GENEVA AND NEW YORK)**	1 document in A,C,E,F,R,S (actual cost) $	Documents in A,C,E,F,R,S (estimates) $	Documents in A,C,E,F,R,S (estimates) $	Documents in A,C,E,F,R,S (estimates) $	Documents in A,C,E,F,R,S (estimates) $	Total a/ $
	Translation		10,476	12,090	15,678	18,492	
	Revision		13,968	19,400	20,706	24,840	
	Typing		4,264	10,797	6,372	7,668	
	Reproduction		3,658	4,263	5,422	6,507	
	Distribution		828	667	859	859	
	Total	3,127	33,200	47,200	49,000	58,400	190,900
F.	BACKGROUND PAPERS TO BE PREPARED AND TRANSLATED BY THE INTERNATIONAL ATOMIC ENERGY AGENCY (IAEA)	-		(see note)		-	
G.	**BILINGUAL SECRETARIES (GENEVA)**	-	-	6,600	-	-	6,600
	Total I (Conference-servicing costs)	99,370	157,100	446,600	496,900	3,030,300	4,230,300

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		1st session of Prepcom (actual cost) $	2nd session of Prepcom (estimates) $	3rd session of Prepcom (estimates) $	4th Session of Prepcom (estimates) $	1995 Conference (estimates) $	Total a/ $
II.	NON-CONFERENCE-SERVICING COSTS						
A.	Travel and daily subsistence allowance (DSA) of substantive staff from the Centre for Disarmament Affairs and IAEA	-	8,600	11,400	8,600	17,200	45,800
B.	Secretary-General of the Conference:						
	Travel and DSA	-	-	3,000	-	-	3,000
	17 months' difference in salary between D-2 & ASG level	-	8,075	8,075	8,075	8,075	32,300
	Representation allowance	-	-	-	-	-	-
	Total (B)	-	8,075	11,075	8,075	8,075	35,300
C.	Consultants:						
	Fees (16 work-months)	-	17,000	38,000	31,000	-	86,000

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		1st session of Prepcom (actual cost) $	2nd session of Prepcom (estimates) $	3rd session of Prepcom (estimates) $	4th Session of Prepcom (estimates) $	1995 Conference (estimates) $	Total a/ $
	Travel and DSA of consultants	-	8,072	11,398	5,056	-	$24,500
	Total (C)	-	25,072	49,398	36,056	-	$110,500
D.	Temporary assistance (14 work-months)	-	-	33,200	13,000	13,000	$59,200
E.	Media coverage	-	-	-	-	18,800	-
	Production of press kits	-	-	-	-	4,500	-
	Total (E)	-	-	-	-	23,300	23,300
F.	Miscellaneous supplies and services	-	1,000	4,000	2,000	3,000	10,000
	Total II	-	42,747	109,073	67,731	64,575	284,100
	Total I, II	99,370	199,847	555,673	564,631	3,094,875	4,514,400
III.	PROGRAMME SUPPORT COSTS	12,900	26,000	72,200	73,400	402,300	586,800
	GRAND TOTAL I, II AND III	112,300	225,800	627,900	638,000	3,497,200	5,101,200

a/ Figures rounded to the nearest $100.

Note: Expenditure for the production and translation of background documents by IAEA is estimated, at December 1993 prices, to amount between $178,000 and $320,750. The minimum cost estimate is based on the fact that in 1990, of the 225 pages produced in all, only about 85 standard pages of text were translated into 5 working languages. Most of the annexes of the text were not translated. The maximum is estimated at a full-cost basis. The overall total estimates for conference-servicing costs do not reflect the estimated expenditure for the background documents to be prepared and translated by IAEA.